

## PROBATION

### BUDGET UNIT: AB 1913 - SPECIAL REVENUE FUND (SIG PRG)

#### I. GENERAL PROGRAM STATEMENT

Assembly Bill 1913 (Schiff-Cardenas Crime Prevention Act 2000) was signed by Governor Davis on September 7, 2000. This Bill allocated \$121.0 million to counties on a per capita basis to be spent on prevention and intervention of juvenile crime. San Bernardino County's share in 2000-01 was just over \$5.9 million to fund programs during 2000-01 and 2001-02. Additional funding of \$5.8 million was provided during 2001-02 for expenditures through June 30, 2003; and \$5.9 million was received in 2002-03 for expenditures through June 30, 2005. In accordance with state law, a Juvenile Justice Coordinating Council (JJCC) was formed to develop and recommend programs for funding. Programs are approved by the Board of Supervisors and the California Board of Corrections. When spending plans for these programs are developed, the Board of Supervisors approves appropriations in the affected county department budgets. Departments then seek reimbursement from this special revenue fund. At this time, the county departments are Probation and the District Attorney's Office. There is no staffing associated with this budget unit.

Because this funding source was originally a trust fund, no budget was developed for 2001-02. During March 2002, this funding source was transferred to a special revenue fund, as required by GASB 34.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Department</b>
	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>	<b>Request</b>
				<b>2003-04</b>
Total Appropriation	-	12,433,281	6,378,541	12,335,706
Total Revenue	<u>6,112,768</u>	<u>6,320,513</u>	<u>6,280,966</u>	<u>6,320,513</u>
Fund Balance		6,112,768		6,015,193

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

None.

##### OTHER CHANGES

None.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None

GROUP: Law and Justice  
DEPARTMENT: Probation - AB 1913  
FUND: Special Revenue SIG PRG

FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Transfers	6,378,541	6,483,748	-	-	6,483,748
Contingencies	-	5,949,533	-	-	5,949,533
Total Appropriation	6,378,541	12,433,281	-	-	12,433,281
<b><u>Revenue</u></b>					
Use of Money & Prop	360,453	400,000	-	-	400,000
State, Fed or Gov't Aid	5,920,513	5,920,513	-	-	5,920,513
Total Revenue	6,280,966	6,320,513	-	-	6,320,513
Fund Balance		6,112,768	-	-	6,112,768

Law and Justice  
 Probation - AB 1913  
 Special Revenue SIG PRG

FUNCTION: Public Protection  
 ACTIVITY: Detention & Corrections

ANALYSIS OF 2003-04 BUDGET

E	F	E+F G	H	G+H I	J	I + J K
Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
6,483,748	(6,483,748)	-	-	-	-	-
<u>5,949,533</u>	<u>6,386,173</u>	<u>12,335,706</u>	<u>-</u>	<u>12,335,706</u>	<u>-</u>	<u>12,335,706</u>
12,433,281	(97,575)	12,335,706	-	12,335,706	-	12,335,706
400,000	-	400,000	-	400,000	-	400,000
5,920,513	-	5,920,513	-	<u>5,920,513</u>	-	5,920,513
6,320,513	-	6,320,513	-	6,320,513	-	6,320,513
6,112,768	(97,575)	6,015,193	-	6,015,193	-	6,015,193

Recommended Program Funded Adjustments

Transfers	<u>(6,483,748)</u>	Reclassified to contingencies.
Contingencies	<u>6,386,173</u>	Reclassified from transfers and adjustment for fund balance.
Total Appropriation	<u>(97,575)</u>	
Total Revenue	<u>-</u>	
Fund Balance	<u>(97,575)</u>	